

## Water Supply and Treatment Facility

Department of Public Works

Water Fund

### Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

### Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Performs laboratory tests on water samples to ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.
- Produces an adequate supply of water to meet customer demand.

### Goals:

- To produce, treat and deliver potable water that meets the requirements of the Safe Drinking Water Act and Health Department.
- To supply an adequate amount of water to meet demands without imposing water usage restrictions.
- To repaint and otherwise maintain all elevated water tanks.
- To develop and deliver the Consumer Confidence Report to each customer as required by USEPA and the State of Maryland.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$923,320	\$905,870	\$951,670	5.06%
Other Operating Expenditures	524,250	560,300	544,850	-2.76%
Capital Outlays	90,490	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,538,060</b>	<b>\$1,466,170</b>	<b>\$1,496,520</b>	<b>2.07%</b>

## Water Distribution

Department of Public Works

Water Fund

### Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

- Locate water main and service lines for contractors.
- Establish in house underground utility locator position.

### Services:

Install and repair water mains and fire hydrants.

- Investigate water bill protests.

### Goals:

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| <ul style="list-style-type: none"> <li>• Install and repair water service lines.</li> <li>• Read and record water meters for billing by the Finance Department.</li> <li>• Supervise the installation of new watermains.</li> <li>• Supervise the chlorination of new mains.</li> <li>• Inspect and pressure test the installation of mains in new developments.</li> <li>• Execute turn-off and turn-on water services as directed by the Finance Department.</li> </ul> | <ul style="list-style-type: none"> <li>• To maintain all water meters in working and accurate condition.</li> <li>• Fire Hydrant replacement program.</li> <li>• To repair or replace defective water main valves to improve their ability to isolate certain sections of the water system.</li> <li>• Continue to abandon the existing 100-year-old 4" water mains and connect existing services to mains that parallel the old lines.</li> <li>• Continue replacing existing 2" &amp; 4" watermains with 6" domestic iron pipe.</li> </ul> |
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<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$534,360	\$550,330	\$532,340	-3.27%
Other Operating Expenditures	335,710	349,710	341,060	-2.47%
<b>Total Expenditures</b>	<b>\$870,070</b>	<b>\$900,040</b>	<b>\$873,400</b>	<b>-2.96%</b>

## Annapolis Water Reclamation Facility

Department of Public Works

Sewer Fund

### Description:

The Annapolis Wastewater Treatment Plant is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

### Services:

- Provides treatment of all wastewater from City customers.

### Goal:

- To monitor expenses incurred by Anne Arundel County during their Capital Improvement Program projects.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	2,182,990	2,500,000	2,500,000	0.00%
<b>Total Expenditures</b>	<b>\$2,182,990</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00%</b>

## Wastewater Collection

Department of Public Works

Sewer Fund

### Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the treatment plant.

- Locates sewer mains and service lines for contractors.

### Goals:

### Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.
- To televise and/or clean the entire sewer system yearly.
- To maintain all pumping stations to eliminate emergency break-downs.
- To respond to emergency sewer back-up problems within 1 hour of notification.
- Continue sewer lateral replacement program.
- Establish in house underground locator position.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$571,010	\$758,560	\$602,510	-20.57%
Other Operating Expenditures	493,990	538,710	549,210	1.95%
Capital Outlays	45,000	198,000	40,000	-79.80%
<b>Total Expenditures</b>	<b>\$1,110,000</b>	<b>\$1,495,270</b>	<b>\$1,191,720</b>	<b>-20.30%</b>

## Stormwater Management

Department of Public Works

Sewer Fund

### Description:

Responsible for the maintenance of public storm drainage systems, which includes pipes, inlets, manholes, drainage ways and stormwater management facilities.

- Perform engineering studies and designs.
- Clear and repair drainage systems.
- Maintain public stormwater management facilities.
- Contract for assistance when required.

### Services:

- Evaluate City's watersheds.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$147,520	N/A
Other Operating Expenditures	0	0	89,000	N/A
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,520</b>	<b>N/A</b>

## Residential Refuse

Department of Public Works

Refuse Fund

### Description:

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

### Services:

- Provides twice weekly refuse collection.
- Provides quarterly bulk pick-up services.

### Goals:

- Review possible return to commercial pick up in downtown district.
- To collect all solid waste from residential households without "misses".
- To increase participation in recycling.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$602,560	\$719,220	\$713,460	-0.80%
Other Operating Expenditures	463,420	430,910	460,910	6.96%
<b>Total Expenditures</b>	<b>\$1,065,980</b>	<b>\$1,150,130</b>	<b>\$1,174,370</b>	<b>2.11%</b>

## Yard Recycling

Department of Public Works

Refuse Fund

### Description:

this mulch to residents at no charge.

Responsible for the collection of yard mater every other week from all residential households.

### Goals:

### Services:

- Collects grass clippings, leaves, brush and tree limbs.
- Processes collected yard mater and provides

- To collect 100% of yard mater set-outs.
- Process 2,000+ tons of yard mater and 475+ tons of leaves collected by Street Sanitation.
- Reduce tonnage buried at the landfill.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$232,170	\$331,980	\$313,580	-5.54%
Other Operating Expenditures	59,460	65,990	64,810	-1.79%
Capital Outlays	33,080	0	0	N/A
<b>Total Expenditures</b>	<b>\$324,710</b>	<b>\$397,970</b>	<b>\$378,390</b>	<b>-4.92%</b>

## Curbside Recycling

Department of Public Works

Refuse Fund

### Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

- Hires contractor through competitive bidding process to collect recyclables.

### Goal:

### Services:

- Provides for curbside collection of mixed recyclables.

- To get contractor to collect without any “misses”.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures	271,690	279,490	289,360	3.53%
<b>Total Expenditures</b>	<b>\$271,690</b>	<b>\$279,490</b>	<b>\$289,360</b>	<b>3.53%</b>